

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Pittsylvania County Emergency Management Period: 2003

Total Received: \$39,126.21
Total Actual: \$45,073.37
Difference: \$5,947.16 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	225,273	223,615
Total 911 calls handled by the PSAP	47,386	38,571
Total wireless 911 calls handled by the PSAP	25,439	16,988
Percentage of wireless to total calls :7.60%		Percentage of wireless to 9-1-1 calls :44.04%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Hard drives for mapping	\$ 0.00	\$ 1,482.30
Total dedicated wireless Equipment :	\$ 0.00	\$ 1,482.30

Shared Equipment:

Description	Estimated	Actual
Customer Premise Equipment Maintenance	\$ 21,261.81	\$ 0.00
Logging recorder purchase	\$ 0.00	\$ 28,416.10
CPE position added	\$ 0.00	\$ 8,205.00
Total Shared Equipment for Formula:	\$ 21,261.81	\$ 36,621.10

Estimated:	$\frac{25,439}{225,273} \times$	\$ 21,261.81	=	\$ 2,400.46
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Actual:	$\frac{16,988}{223,615} \times$	\$ 36,621.10	=	\$ 3,815.92

Local Exchange Costs (LEC):

Description	Estimated	Actual
2 additional trunk lines - recurring costs	\$ 2,185.00	\$ 0.00
Verizon costs	\$ 0.00	\$ 2,051.87
Total LEC Costs :	\$ 2,185.00	\$ 2,051.87

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 275,711.93	
Overtime	\$ 27,143.51	
Training	\$ 3,085.62	
Total Shared Equipment for Formula:	\$ 305,941.06	

Estimated:	$\frac{25,439}{225,273} \times$	\$ 305,941.06	=	\$ 34,540.75
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Actual:	$\frac{16,988}{223,615} \times$		=	\$ 37,723.28

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: